

**STATE AGENCY AND HIGHER EDUCATION
COMPENSATION APPROPRIATIONS**

2014 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Melvin R. Brown

Senate Sponsor: Lyle W. Hillyard

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

Highlighted Provisions:

This bill:

- ▶ provides funding equivalent to a 1.25% cost of living allowance adjustment for state and higher education employees;
- ▶ provides step and lane increases for employees of the Utah Schools for the Deaf and the Blind;
- ▶ provides funding for a 2.2% increase in health insurance benefits rates for state and higher education employees;
- ▶ provides funding for a 25.7% increase in workers' compensation rates for state employees;
- ▶ provides funding for retirement rate increases for state and higher education employees; and
- ▶ provides appropriations for an up-to \$26 per pay period 401(k) match for state employees enrolled in the 401(k) program.

Money Appropriated in this Bill:

This bill appropriates \$57,926,900 in operating and capital budgets for fiscal year 2015, including:

- ▶ \$17,480,700 from the General Fund;



- 32 ▶ \$15,667,000 from the Education Fund;
- 33 ▶ \$24,779,200 from various sources as detailed in this bill.
- 34 This bill appropriates \$1,102,800 in business-like activities for fiscal year 2015.
- 35 This bill appropriates \$3,600 in fiduciary funds for fiscal year 2015.

36 Other Special Clauses:

37 This bill takes effect on July 1, 2104.

38 Utah Code Sections Affected:

39 ENACTS UNCODIFIED MATERIAL

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41 *Be it enacted by the Legislature of the state of Utah:*

42 Section 1. **FY 2015 Appropriations.** Under provisions of Section 67-19-43, Utah Code
 43 Annotated, the employer 401(k) matching contribution rate for the fiscal year beginning July 1, 2014
 44 and ending June 30, 2015 shall be \$26 per pay period. The following sums of money are
 45 appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are
 46 additions to amounts previously appropriated for fiscal year 2015.

47 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 48 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 49 fund accounts indicated for the use and support of the government of the State of Utah.

50 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

51 GOVERNOR'S OFFICE

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| 52 | ITEM 1 | To Governor's Office | |
| 53 | | From General Fund | 97,200 |
| 54 | | From General Fund, One-time | 6,600 |
| 55 | | From Federal Funds | 1,500 |
| 56 | | From Dedicated Credits Revenue | 11,500 |
| 57 | | Schedule of Programs: | |
| 58 | | Administration | 84,600 |
| 59 | | Governor's Residence | 4,800 |
| 60 | | Washington Funding | 2,800 |
| 61 | | Lt. Governor's Office | 24,600 |
| 62 | ITEM 2 | To Governor's Office - Governor's Office of Management and | |
| 63 | Budget | | |
| 64 | | From General Fund | 80,900 |
| 65 | | From General Fund, One-time | 11,600 |
| 66 | | Schedule of Programs: | |
| 67 | | Administration | 20,800 |
| 68 | | Planning and Budget Analysis | 36,800 |
| 69 | | Demographic and Economic Analysis | 28,000 |

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| 70 | State and Local Planning | 6,000 |
| 71 | Prison Relocation | 900 |
| 72 | ITEM 3 To Governor's Office - Commission on Criminal and Juvenile | |
| 73 | Justice | |
| 74 | From General Fund | 7,700 |
| 75 | From General Fund, One-time | 2,100 |
| 76 | From Federal Funds | 25,700 |
| 77 | From Dedicated Credits Revenue | 500 |
| 78 | From General Fund Restricted - Criminal Forfeiture Restricted Account | 1,100 |
| 79 | From General Fund Restricted - Law Enforcement Operations | 5,900 |
| 80 | From Crime Victim Reparations Fund | 71,700 |
| 81 | Schedule of Programs: | |
| 82 | CCJJ Commission | 39,500 |
| 83 | Utah Office for Victims of Crime | 55,200 |
| 84 | Extraditions | 1,400 |
| 85 | Substance Abuse Advisory Council | 4,000 |
| 86 | Sentencing Commission | 3,200 |
| 87 | Gang Reduction Grant Program | 500 |
| 88 | State Asset Forfeiture Grant Program | 1,100 |
| 89 | Sexual Exploitation of Children | 600 |
| 90 | Judicial Performance Evaluation Commission | 9,200 |
| 91 | OFFICE OF THE STATE AUDITOR | |
| 92 | ITEM 4 To Office of the State Auditor - State Auditor | |
| 93 | From General Fund | 81,700 |
| 94 | From General Fund, One-time | 11,900 |
| 95 | From Dedicated Credits Revenue | 44,200 |
| 96 | Schedule of Programs: | |
| 97 | State Auditor | 137,800 |
| 98 | STATE TREASURER | |
| 99 | ITEM 5 To State Treasurer | |
| 100 | From General Fund | 17,000 |
| 101 | From General Fund, One-time | 3,300 |
| 102 | From Dedicated Credits Revenue | 11,100 |
| 103 | From Unclaimed Property Trust | 28,600 |
| 104 | Schedule of Programs: | |
| 105 | Treasury and Investment | 29,400 |
| 106 | Unclaimed Property | 28,600 |
| 107 | Money Management Council | 2,000 |

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| 108 | ATTORNEY GENERAL | | |
| 109 | ITEM 6 | To Attorney General | |
| 110 | | From General Fund | 631,900 |
| 111 | | From General Fund, One-time | 102,100 |
| 112 | | From Federal Funds | 41,600 |
| 113 | | From Dedicated Credits Revenue | 521,300 |
| 114 | | From General Fund Restricted - Constitutional Defense | 11,800 |
| 115 | | From Attorney General Litigation Fund | 10,500 |
| 116 | | Schedule of Programs: | |
| 117 | | Administration | 72,000 |
| 118 | | Child Protection | 208,700 |
| 119 | | Children's Justice | 38,900 |
| 120 | | Criminal Prosecution | 415,300 |
| 121 | | Civil | 584,300 |
| 122 | ITEM 7 | To Attorney General - Children's Justice Centers | |
| 123 | | From General Fund | 4,600 |
| 124 | | From General Fund, One-time | 600 |
| 125 | | From Federal Funds | 400 |
| 126 | | From Dedicated Credits Revenue | 400 |
| 127 | | Schedule of Programs: | |
| 128 | | Children's Justice Centers | 6,000 |
| 129 | ITEM 8 | To Attorney General - Prosecution Council | |
| 130 | | From Federal Funds | 5,400 |
| 131 | | From Dedicated Credits Revenue | 700 |
| 132 | | From General Fund Restricted - Public Safety Support | 11,900 |
| 133 | | Schedule of Programs: | |
| 134 | | Prosecution Council | 18,000 |
| 135 | UTAH DEPARTMENT OF CORRECTIONS | | |
| 136 | ITEM 9 | To Utah Department of Corrections - Programs and Operations | |
| 137 | | From General Fund | 3,828,400 |
| 138 | | From General Fund, One-time | 717,200 |
| 139 | | From Federal Funds | 1,400 |
| 140 | | From Dedicated Credits Revenue | 200 |
| 141 | | From Revenue Transfers | 149,900 |
| 142 | | Schedule of Programs: | |
| 143 | | Department Executive Director | 149,000 |
| 144 | | Department Administrative Services | 104,800 |
| 145 | | Department Training | 38,000 |

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| 146 | Adult Probation and Parole Administration | 16,300 |
| 147 | Adult Probation and Parole Programs | 1,353,400 |
| 148 | Institutional Operations Administration | 8,800 |
| 149 | Institutional Operations Draper Facility | 1,661,500 |
| 150 | Institutional Operations Central Utah/Gunnison | 839,300 |
| 151 | Institutional Operations Inmate Placement | 61,200 |
| 152 | Institutional Operations Support Services | 117,200 |
| 153 | Programming Administration | 14,900 |
| 154 | Programming Treatment | 203,100 |
| 155 | Programming Skill Enhancement | 129,600 |
| 156 | ITEM 10 To Utah Department of Corrections - Department Medical | |
| 157 | Services | |
| 158 | From General Fund | 436,700 |
| 159 | From General Fund, One-time | 87,500 |
| 160 | Schedule of Programs: | |
| 161 | Medical Services | 524,200 |
| 162 | BOARD OF PARDONS AND PAROLE | |
| 163 | ITEM 11 To Board of Pardons and Parole | |
| 164 | From General Fund | 76,800 |
| 165 | From General Fund, One-time | 12,100 |
| 166 | Schedule of Programs: | |
| 167 | Board of Pardons and Parole | 88,900 |
| 168 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 169 | ITEM 12 To Department of Human Services - Division of Juvenile Justice | |
| 170 | Services - Programs and Operations | |
| 171 | From General Fund | 1,198,100 |
| 172 | From General Fund, One-time | 270,900 |
| 173 | From Federal Funds | 44,700 |
| 174 | From Dedicated Credits Revenue | 64,000 |
| 175 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 3,300 |
| 176 | Schedule of Programs: | |
| 177 | Administration | 106,900 |
| 178 | Early Intervention Services | 330,700 |
| 179 | Community Programs | 196,500 |
| 180 | Correctional Facilities | 465,000 |
| 181 | Rural Programs | 471,900 |
| 182 | Youth Parole Authority | 10,000 |
| 183 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |

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| 184 | ITEM 13 | To Judicial Council/State Court Administrator - Administration | |
| 185 | | From General Fund | 2,627,900 |
| 186 | | From General Fund, One-time | 367,400 |
| 187 | | From Federal Funds | 7,300 |
| 188 | | From Dedicated Credits Revenue | 31,800 |
| 189 | | From General Fund Restricted - Children's Legal Defense | 4,700 |
| 190 | | From General Fund Restricted - Court Security Account | 2,700 |
| 191 | | From General Fund Restricted - DNA Specimen Account | 2,000 |
| 192 | | From General Fund Restricted - Justice Court Tech., Security & Training | 21,300 |
| 193 | | From General Fund Restricted - Non-Judicial Adjustment Account | 21,100 |
| 194 | | From General Fund Restricted - Substance Abuse Prevention | 5,500 |
| 195 | | From Revenue Transfers | 1,800 |
| 196 | | Schedule of Programs: | |
| 197 | | Supreme Court | 92,400 |
| 198 | | Law Library | 16,800 |
| 199 | | Court of Appeals | 135,400 |
| 200 | | District Courts | 1,483,100 |
| 201 | | Juvenile Courts | 1,113,500 |
| 202 | | Justice Courts | 25,900 |
| 203 | | Courts Security | 2,700 |
| 204 | | Administrative Office | 79,000 |
| 205 | | Judicial Education | 10,900 |
| 206 | | Data Processing | 122,100 |
| 207 | | Grants Program | 11,700 |
| 208 | ITEM 14 | To Judicial Council/State Court Administrator - Contracts and | |
| 209 | | Leases | |
| 210 | | From General Fund | 4,200 |
| 211 | | From General Fund, One-time | 700 |
| 212 | | Schedule of Programs: | |
| 213 | | Contracts and Leases | 4,900 |
| 214 | ITEM 15 | To Judicial Council/State Court Administrator - Jury and Witness | |
| 215 | | Fees | |
| 216 | | From General Fund | 12,400 |
| 217 | | From General Fund, One-time | 1,600 |
| 218 | | Schedule of Programs: | |
| 219 | | Jury, Witness, and Interpreter | 14,000 |
| 220 | ITEM 16 | To Judicial Council/State Court Administrator - Guardian ad Litem | |
| 221 | | From General Fund | 151,500 |

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| 222 | From General Fund, One-time | 20,400 |
| 223 | Schedule of Programs: | |
| 224 | Guardian ad Litem | 171,900 |
| 225 | DEPARTMENT OF PUBLIC SAFETY | |
| 226 | ITEM 17 To Department of Public Safety - Programs & Operations | |
| 227 | From General Fund | 1,250,500 |
| 228 | From General Fund, One-time | 417,200 |
| 229 | From Federal Funds | 7,800 |
| 230 | From Dedicated Credits Revenue | 251,600 |
| 231 | From General Fund Restricted - DNA Specimen Account | 17,500 |
| 232 | From General Fund Restricted - Statewide Unified E-911 Emergency Account | 3,300 |
| 233 | From General Fund Restricted - Fire Academy Support | 56,700 |
| 234 | From General Fund Restricted - Utah Highway Patrol Aero Bureau | 1,600 |
| 235 | From Department of Public Safety Restricted Account | 43,800 |
| 236 | From Revenue Transfers | 1,100 |
| 237 | Schedule of Programs: | |
| 238 | Department Commissioner's Office | 66,700 |
| 239 | Aero Bureau | 7,800 |
| 240 | Department Intelligence Center | 22,700 |
| 241 | Department Grants | 7,800 |
| 242 | Department Fleet Management | 1,800 |
| 243 | Enhanced 911 Program | 3,300 |
| 244 | CITS Administration | 11,100 |
| 245 | CITS Bureau of Criminal Identification | 184,600 |
| 246 | CITS Communications | 161,300 |
| 247 | CITS State Crime Labs | 111,100 |
| 248 | CITS State Bureau of Investigation | 74,200 |
| 249 | Highway Patrol - Administration | 26,400 |
| 250 | Highway Patrol - Field Operations | 933,800 |
| 251 | Highway Patrol - Commercial Vehicle | 116,100 |
| 252 | Highway Patrol - Safety Inspections | 29,000 |
| 253 | Highway Patrol - Protective Services | 112,300 |
| 254 | Highway Patrol - Special Services | 90,800 |
| 255 | Highway Patrol - Special Enforcement | 9,000 |
| 256 | Highway Patrol - Technology Services | 21,400 |
| 257 | Fire Marshall - Fire Operations | 49,000 |
| 258 | Fire Marshall - Fire Fighter Training | 10,900 |
| 259 | ITEM 18 To Department of Public Safety - Emergency Management | |

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| 260 | From General Fund | 19,700 |
| 261 | From General Fund, One-time | 5,600 |
| 262 | From Federal Funds | 84,600 |
| 263 | Schedule of Programs: | |
| 264 | Emergency Management | 109,900 |
| 265 | ITEM 19 To Department of Public Safety - Peace Officers' Standards and | |
| 266 | Training | |
| 267 | From General Fund Restricted - Public Safety Support | 59,700 |
| 268 | Schedule of Programs: | |
| 269 | Basic Training | 21,600 |
| 270 | Regional/Inservice Training | 14,100 |
| 271 | POST Administration | 24,000 |
| 272 | ITEM 20 To Department of Public Safety - Driver License | |
| 273 | From Federal Funds | 6,200 |
| 274 | From Public Safety Motorcycle Education Fund | 2,600 |
| 275 | From Department of Public Safety Restricted Account | 631,400 |
| 276 | Schedule of Programs: | |
| 277 | Driver License Administration | 55,300 |
| 278 | Driver Services | 399,200 |
| 279 | Driver Records | 176,900 |
| 280 | Motorcycle Safety | 2,600 |
| 281 | DL Federal Grants | 6,200 |
| 282 | ITEM 21 To Department of Public Safety - Highway Safety | |
| 283 | From General Fund | 300 |
| 284 | From General Fund, One-time | 100 |
| 285 | From Federal Funds | 47,200 |
| 286 | Schedule of Programs: | |
| 287 | Highway Safety | 47,600 |
| 288 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 289 | TRANSPORTATION | |
| 290 | ITEM 22 To Transportation - Support Services | |
| 291 | From Transportation Fund | 257,200 |
| 292 | From Transportation Fund, One-time | 57,400 |
| 293 | From Federal Funds | 46,400 |
| 294 | Schedule of Programs: | |
| 295 | Administrative Services | 28,500 |
| 296 | Risk Management | 11,300 |
| 297 | Procurement | 27,400 |

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| 298 | Comptroller | 71,500 | |
| 299 | Data Processing | 11,600 | |
| 300 | Internal Auditor | 21,900 | |
| 301 | Community Relations | 12,300 | |
| 302 | Ports of Entry | 176,500 | |
| 303 | ITEM 23 To Transportation - Engineering Services | | |
| 304 | From Transportation Fund | | 358,100 |
| 305 | From Transportation Fund, One-time | | 69,300 |
| 306 | From Federal Funds | | 267,000 |
| 307 | Schedule of Programs: | | |
| 308 | Program Development | 166,900 | |
| 309 | Preconstruction Administration | 58,600 | |
| 310 | Environmental | 24,300 | |
| 311 | Structures | 84,800 | |
| 312 | Materials Lab | 106,200 | |
| 313 | Engineering Services | 58,100 | |
| 314 | Right-of-Way | 58,500 | |
| 315 | Research | 29,000 | |
| 316 | Construction Management | 99,600 | |
| 317 | Civil Rights | 8,400 | |
| 318 | ITEM 24 To Transportation - Operations/Maintenance Management | | |
| 319 | From Transportation Fund | | 1,520,900 |
| 320 | From Transportation Fund, One-time | | 388,100 |
| 321 | From Federal Funds | | 141,600 |
| 322 | From Dedicated Credits Revenue | | 3,100 |
| 323 | Schedule of Programs: | | |
| 324 | Region 1 | 274,900 | |
| 325 | Region 2 | 407,800 | |
| 326 | Region 3 | 261,500 | |
| 327 | Region 4 | 526,600 | |
| 328 | Field Crews | 284,600 | |
| 329 | Traffic Safety/Tramway | 96,200 | |
| 330 | Traffic Operations Center | 149,100 | |
| 331 | Maintenance Planning | 53,000 | |
| 332 | ITEM 25 To Transportation - Region Management | | |
| 333 | From Transportation Fund | | 531,500 |
| 334 | From Transportation Fund, One-time | | 114,600 |
| 335 | From Federal Funds | | 100,800 |

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| 336 | Schedule of Programs: | | |
| 337 | Region 1 | 160,100 | |
| 338 | Region 2 | 258,300 | |
| 339 | Region 3 | 135,400 | |
| 340 | Region 4 | 175,800 | |
| 341 | Richfield | 1,500 | |
| 342 | Price | 7,900 | |
| 343 | Cedar City | 7,900 | |
| 344 | ITEM 26 To Transportation - Equipment Management | | |
| 345 | From Dedicated Credits Revenue | | 188,200 |
| 346 | Schedule of Programs: | | |
| 347 | Shops | 188,200 | |
| 348 | ITEM 27 To Transportation - Aeronautics | | |
| 349 | From Aeronautics Restricted Account | | 41,500 |
| 350 | Schedule of Programs: | | |
| 351 | Administration | 13,700 | |
| 352 | Airplane Operations | 27,800 | |
| 353 | DEPARTMENT OF ADMINISTRATIVE SERVICES | | |
| 354 | ITEM 28 To Department of Administrative Services - Executive Director | | |
| 355 | From General Fund | | 15,800 |
| 356 | From General Fund, One-time | | 2,000 |
| 357 | Schedule of Programs: | | |
| 358 | Executive Director | 17,800 | |
| 359 | ITEM 29 To Department of Administrative Services - Inspector General of | | |
| 360 | Medicaid Services | | |
| 361 | From General Fund | | 27,100 |
| 362 | From General Fund, One-time | | 3,400 |
| 363 | From Revenue Transfers - Medicaid | | 43,000 |
| 364 | Schedule of Programs: | | |
| 365 | Inspector General of Medicaid Services | 73,500 | |
| 366 | ITEM 30 To Department of Administrative Services - Administrative Rules | | |
| 367 | From General Fund | | 9,000 |
| 368 | From General Fund, One-time | | 2,500 |
| 369 | Schedule of Programs: | | |
| 370 | DAR Administration | 11,500 | |
| 371 | ITEM 31 To Department of Administrative Services - DFCM | | |
| 372 | Administration | | |
| 373 | From General Fund | | 38,400 |

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| 374 | From General Fund, One-time | 7,000 |
| 375 | From Dedicated Credits Revenue | 27,300 |
| 376 | From Capital Projects Fund | 47,500 |
| 377 | Schedule of Programs: | |
| 378 | DFCM Administration | 107,900 |
| 379 | Energy Program | 12,300 |
| 380 | ITEM 32 To Department of Administrative Services - Building Board | |
| 381 | Program | |
| 382 | From Capital Projects Fund | 2,900 |
| 383 | Schedule of Programs: | |
| 384 | Building Board Program | 2,900 |
| 385 | ITEM 33 To Department of Administrative Services - State Archives | |
| 386 | From General Fund | 43,800 |
| 387 | From General Fund, One-time | 11,600 |
| 388 | Schedule of Programs: | |
| 389 | Archives Administration | 16,300 |
| 390 | Records Analysis | 6,900 |
| 391 | Preservation Services | 8,300 |
| 392 | Patron Services | 17,500 |
| 393 | Records Services | 6,400 |
| 394 | ITEM 34 To Department of Administrative Services - Finance | |
| 395 | Administration | |
| 396 | From General Fund | 109,500 |
| 397 | From General Fund, One-time | 27,500 |
| 398 | From Dedicated Credits Revenue | 15,700 |
| 399 | Schedule of Programs: | |
| 400 | Finance Director's Office | 15,100 |
| 401 | Payroll | 16,300 |
| 402 | Payables/Disbursing | 38,700 |
| 403 | Financial Reporting | 50,500 |
| 404 | Financial Information Systems | 32,100 |
| 405 | ITEM 35 To Department of Administrative Services - Finance - Mandated | |
| 406 | From General Fund, One-time | (3,789,700) |
| 407 | Schedule of Programs: | |
| 408 | State Employee Benefits | (3,789,700) |
| 409 | ITEM 36 To Department of Administrative Services - Judicial Conduct | |
| 410 | Commission | |
| 411 | From General Fund | 4,900 |

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| 412 | From General Fund, One-time | 700 |
| 413 | Schedule of Programs: | |
| 414 | Judicial Conduct Commission | 5,600 |
| 415 | ITEM 37 To Department of Administrative Services - Purchasing | |
| 416 | From General Fund | 13,700 |
| 417 | From General Fund, One-time | 2,500 |
| 418 | Schedule of Programs: | |
| 419 | Purchasing and General Services | 16,200 |
| 420 | DEPARTMENT OF TECHNOLOGY SERVICES | |
| 421 | ITEM 38 To Department of Technology Services - Chief Information | |
| 422 | Officer | |
| 423 | From General Fund | 11,200 |
| 424 | From General Fund, One-time | 3,800 |
| 425 | Schedule of Programs: | |
| 426 | Chief Information Officer | 15,000 |
| 427 | ITEM 39 To Department of Technology Services - Integrated Technology | |
| 428 | Division | |
| 429 | From General Fund | 24,600 |
| 430 | From General Fund, One-time | 5,900 |
| 431 | From Dedicated Credits Revenue | 11,200 |
| 432 | Schedule of Programs: | |
| 433 | Automated Geographic Reference Center | 41,700 |
| 434 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 435 | DEPARTMENT OF HERITAGE AND ARTS | |
| 436 | ITEM 40 To Department of Heritage and Arts - Administration | |
| 437 | From General Fund | 40,800 |
| 438 | From General Fund, One-time | 11,300 |
| 439 | From Federal Funds | 5,500 |
| 440 | Schedule of Programs: | |
| 441 | Executive Director's Office | 13,300 |
| 442 | Information Technology | 3,500 |
| 443 | Administrative Services | 24,700 |
| 444 | Utah Multicultural Affairs Office | 4,800 |
| 445 | Commission on Service and Volunteerism | 11,300 |
| 446 | ITEM 41 To Department of Heritage and Arts - Historical Society | |
| 447 | From Dedicated Credits Revenue | 1,400 |
| 448 | Schedule of Programs: | |
| 449 | State Historical Society | 1,400 |

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| 450 | ITEM 42 | To Department of Heritage and Arts - State History | |
| 451 | | From General Fund | 36,000 |
| 452 | | From General Fund, One-time | 9,000 |
| 453 | | From Federal Funds | 15,900 |
| 454 | | From Dedicated Credits Revenue | 900 |
| 455 | | Schedule of Programs: | |
| 456 | | Administration | 5,200 |
| 457 | | Library and Collections | 10,800 |
| 458 | | Public History, Communication and Information | 9,700 |
| 459 | | Historic Preservation and Antiquities | 36,100 |
| 460 | ITEM 43 | To Department of Heritage and Arts - Division of Arts and | |
| 461 | | Museums | |
| 462 | | From General Fund | 30,300 |
| 463 | | From General Fund, One-time | 7,800 |
| 464 | | Schedule of Programs: | |
| 465 | | Administration | 8,300 |
| 466 | | Community Arts Outreach | 29,800 |
| 467 | ITEM 44 | To Department of Heritage and Arts - State Library | |
| 468 | | From General Fund | 57,400 |
| 469 | | From General Fund, One-time | 12,100 |
| 470 | | From Federal Funds | 1,900 |
| 471 | | From Dedicated Credits Revenue | 33,700 |
| 472 | | Schedule of Programs: | |
| 473 | | Administration | 6,800 |
| 474 | | Blind and Disabled | 40,900 |
| 475 | | Library Development | 34,100 |
| 476 | | Library Resources | 23,300 |
| 477 | ITEM 45 | To Department of Heritage and Arts - Indian Affairs | |
| 478 | | From General Fund | 4,300 |
| 479 | | From General Fund, One-time | 1,400 |
| 480 | | Schedule of Programs: | |
| 481 | | Indian Affairs | 5,700 |
| 482 | | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 483 | ITEM 46 | To Governor's Office of Economic Development - Administration | |
| 484 | | From General Fund | 32,800 |
| 485 | | From General Fund, One-time | 6,600 |
| 486 | | Schedule of Programs: | |
| 487 | | Administration | 39,400 |

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| 488 | ITEM 47 | To Governor's Office of Economic Development - STEM Action | |
| 489 | Center | | |
| 490 | | From General Fund | 400 |
| 491 | | From General Fund, One-time | 700 |
| 492 | | Schedule of Programs: | |
| 493 | | STEM Action Center | 1,100 |
| 494 | ITEM 48 | To Governor's Office of Economic Development - Office of | |
| 495 | Tourism | | |
| 496 | | From General Fund | 49,800 |
| 497 | | From General Fund, One-time | 10,100 |
| 498 | | Schedule of Programs: | |
| 499 | | Administration | 20,900 |
| 500 | | Operations and Fulfillment | 25,500 |
| 501 | | Film Commission | 13,500 |
| 502 | ITEM 49 | To Governor's Office of Economic Development - Business | |
| 503 | Development | | |
| 504 | | From General Fund | 76,000 |
| 505 | | From General Fund, One-time | 12,500 |
| 506 | | From Federal Funds | 3,200 |
| 507 | | From Dedicated Credits Revenue | 3,000 |
| 508 | | Schedule of Programs: | |
| 509 | | Outreach and International Trade | 46,800 |
| 510 | | Corporate Recruitment and Business Services | 47,900 |
| 511 | ITEM 50 | To Governor's Office of Economic Development - Pete Suazo | |
| 512 | Utah Athletics Commission | | |
| 513 | | From General Fund | 2,900 |
| 514 | | From General Fund, One-time | 700 |
| 515 | | Schedule of Programs: | |
| 516 | | Pete Suazo Utah Athletics Commission | 3,600 |
| 517 | UTAH STATE TAX COMMISSION | | |
| 518 | ITEM 51 | To Utah State Tax Commission - Tax Administration | |
| 519 | | From General Fund | 507,800 |
| 520 | | From General Fund, One-time | 131,600 |
| 521 | | From Education Fund | 397,600 |
| 522 | | From Education Fund, One-time | 97,300 |
| 523 | | From Dedicated Credits Revenue | 172,000 |
| 524 | | From General Fund Restricted - Tax Commission Administrative Charge | 219,000 |
| 525 | | Schedule of Programs: | |

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| 526 | Administration Division | 194,700 | |
| 527 | Auditing Division | 318,700 | |
| 528 | Tax Processing Division | 164,100 | |
| 529 | Seasonal Employees | 2,100 | |
| 530 | Tax Payer Services | 289,300 | |
| 531 | Property Tax Division | 133,500 | |
| 532 | Motor Vehicles | 334,500 | |
| 533 | Motor Vehicle Enforcement Division | 88,400 | |
| 534 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY | | |
| 535 | ITEM 52 To Utah Science Technology and Research Governing Authority | | |
| 536 | From General Fund | | 21,500 |
| 537 | From General Fund, One-time | | 4,000 |
| 538 | Schedule of Programs: | | |
| 539 | Administration | 10,000 | |
| 540 | Technology Outreach | 15,500 | |
| 541 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | | |
| 542 | ITEM 53 To Department of Alcoholic Beverage Control - DABC Operations | | |
| 543 | From Liquor Control Fund | | 371,900 |
| 544 | From Liquor Control Fund, One-time | | 87,900 |
| 545 | Schedule of Programs: | | |
| 546 | Executive Director | 60,700 | |
| 547 | Administration | 25,000 | |
| 548 | Warehouse and Distribution | 45,900 | |
| 549 | Stores and Agencies | 328,200 | |
| 550 | LABOR COMMISSION | | |
| 551 | ITEM 54 To Labor Commission | | |
| 552 | From General Fund | | 110,700 |
| 553 | From General Fund, One-time | | 23,400 |
| 554 | From Federal Funds | | 86,000 |
| 555 | From Dedicated Credits Revenue | | 800 |
| 556 | From General Fund Restricted - Industrial Accident Restricted Account | | 73,000 |
| 557 | From General Fund Restricted - Workplace Safety Account | | 16,300 |
| 558 | Schedule of Programs: | | |
| 559 | Administration | 31,300 | |
| 560 | Industrial Accidents | 42,000 | |
| 561 | Adjudication | 31,200 | |
| 562 | Boiler, Elevator and Coal Mine Safety Division | 40,500 | |
| 563 | Workplace Safety | 1,200 | |

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| 564 | Anti-Discrimination and Labor | 56,500 |
| 565 | Utah OSHA | 107,500 |
| 566 | DEPARTMENT OF COMMERCE | |
| 567 | ITEM 55 To Department of Commerce - Commerce General Regulation | |
| 568 | From Federal Funds | 6,500 |
| 569 | From General Fund Restricted - Commerce Service Account | 364,000 |
| 570 | From General Fund Restricted - Commerce Service Account, One-time | 82,100 |
| 571 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 572 | Fee | 105,700 |
| 573 | From General Fund Restricted - Pawnbroker Operations | 1,100 |
| 574 | Schedule of Programs: | |
| 575 | Administration | 45,300 |
| 576 | Occupational and Professional Licensing | 183,000 |
| 577 | Securities | 56,900 |
| 578 | Consumer Protection | 52,300 |
| 579 | Corporations and Commercial Code | 62,300 |
| 580 | Real Estate | 47,400 |
| 581 | Public Utilities | 93,000 |
| 582 | Office of Consumer Services | 19,200 |
| 583 | ITEM 56 To Department of Commerce - Building Inspector Training | |
| 584 | From Dedicated Credits Revenue | 2,300 |
| 585 | Schedule of Programs: | |
| 586 | Building Inspector Training | 2,300 |
| 587 | FINANCIAL INSTITUTIONS | |
| 588 | ITEM 57 To Financial Institutions - Financial Institutions Administration | |
| 589 | From General Fund Restricted - Financial Institutions | 138,300 |
| 590 | From General Fund Restricted - Financial Institutions, One-Time | 26,800 |
| 591 | Schedule of Programs: | |
| 592 | Administration | 165,100 |
| 593 | INSURANCE DEPARTMENT | |
| 594 | ITEM 58 To Insurance Department - Insurance Department Administration | |
| 595 | From Federal Funds | 2,100 |
| 596 | From General Fund Restricted - Insurance Department Account | 135,100 |
| 597 | From General Fund Restricted - Insurance Department Account, One-time | 32,600 |
| 598 | From General Fund Restricted - Insurance Fraud Investigation Account | 47,400 |
| 599 | From General Fund Restricted - Captive Insurance | 23,700 |
| 600 | Schedule of Programs: | |
| 601 | Administration | 169,800 |

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| 602 | Insurance Fraud Program | 47,400 |
| 603 | Captive Insurers | 23,700 |
| 604 | ITEM 59 To Insurance Department - Title Insurance Program | |
| 605 | From General Fund Restricted - Title Licensee Enforcement Account | 2,300 |
| 606 | Schedule of Programs: | |
| 607 | Title Insurance Program | 2,300 |
| 608 | PUBLIC SERVICE COMMISSION | |
| 609 | ITEM 60 To Public Service Commission | |
| 610 | From Federal Funds | 3,500 |
| 611 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 612 | Fee | 55,900 |
| 613 | Schedule of Programs: | |
| 614 | Administration | 59,400 |
| 615 | ITEM 61 To Public Service Commission - Speech and Hearing Impaired | |
| 616 | From Dedicated Credits Revenue | 3,600 |
| 617 | Schedule of Programs: | |
| 618 | Speech and Hearing Impaired | 3,600 |
| 619 | SOCIAL SERVICES | |
| 620 | DEPARTMENT OF HEALTH | |
| 621 | ITEM 62 To Department of Health - Executive Director's Operations | |
| 622 | From General Fund | 87,300 |
| 623 | From General Fund, One-time | 14,100 |
| 624 | From Federal Funds | 92,300 |
| 625 | From Dedicated Credits Revenue | 56,700 |
| 626 | From Revenue Transfers - Within Agency | 4,300 |
| 627 | Schedule of Programs: | |
| 628 | Executive Director | 58,400 |
| 629 | Center for Health Data and Informatics | 112,500 |
| 630 | Program Operations | 64,200 |
| 631 | Office of Internal Audit | 19,600 |
| 632 | ITEM 63 To Department of Health - Family Health and Preparedness | |
| 633 | From General Fund | 104,000 |
| 634 | From General Fund, One-time | 22,900 |
| 635 | From Federal Funds | 353,400 |
| 636 | From Dedicated Credits Revenue | 100,800 |
| 637 | From General Fund Restricted - Autism Treatment Account | 17,200 |
| 638 | From General Fund Restricted - Children's Hearing Aid Pilot Program Account | 2,300 |
| 639 | From General Fund Restricted - Kurt Oscarson Children's Organ Transplant | 200 |

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| 640 | From Revenue Transfers - Human Services | 23,000 |
| 641 | From Revenue Transfers - Medicaid | 55,900 |
| 642 | From Revenue Transfers - Public Safety | 2,200 |
| 643 | From Revenue Transfers - Within Agency | 900 |
| 644 | From Revenue Transfers - Workforce Services | 49,300 |
| 645 | Schedule of Programs: | |
| 646 | Director's Office | 24,200 |
| 647 | Maternal and Child Health | 74,800 |
| 648 | Child Development | 111,800 |
| 649 | Children with Special Health Care Needs | 230,600 |
| 650 | Public Health Preparedness | 69,300 |
| 651 | Emergency Medical Services | 62,000 |
| 652 | Facility Licensure, Certification, and Resident Assessment | 140,300 |
| 653 | Primary Care | 19,100 |
| 654 | ITEM 64 To Department of Health - Disease Control and Prevention | |
| 655 | From General Fund | 185,700 |
| 656 | From General Fund, One-time | 36,700 |
| 657 | From Federal Funds | 267,900 |
| 658 | From Dedicated Credits Revenue | 100,600 |
| 659 | From General Fund Restricted - State Lab Drug Testing Account | 11,000 |
| 660 | From General Fund Restricted - Tobacco Settlement Account | 41,500 |
| 661 | From Revenue Transfers - Medicaid | 17,200 |
| 662 | From Revenue Transfers - Within Agency | 3,200 |
| 663 | From Revenue Transfers - Workforce Services | 12,000 |
| 664 | Schedule of Programs: | |
| 665 | Laboratory General Administration | 29,000 |
| 666 | Laboratory Operations and Testing | 138,100 |
| 667 | Health Promotion | 199,500 |
| 668 | Epidemiology | 200,000 |
| 669 | Office of the Medical Examiner | 79,000 |
| 670 | Certification Programs | 30,200 |
| 671 | ITEM 65 To Department of Health - Medicaid and Health Financing | |
| 672 | From General Fund | 79,800 |
| 673 | From General Fund, One-time | 15,800 |
| 674 | From Federal Funds | 304,000 |
| 675 | From Dedicated Credits Revenue | 97,200 |
| 676 | From General Fund Restricted - Nursing Care Facilities Account | 13,100 |
| 677 | From Transfers - Medicaid - Department of Human Services | 5,500 |

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| 678 | | From Revenue Transfers - Within Agency | 34,000 |
| 679 | | Schedule of Programs: | |
| 680 | | Director's Office | 54,300 |
| 681 | | Financial Services | 66,100 |
| 682 | | Medicaid Operations | 101,800 |
| 683 | | Managed Health Care | 92,900 |
| 684 | | Authorization and Community Based Services | 83,600 |
| 685 | | Coverage and Reimbursement | 73,700 |
| 686 | | Eligibility Policy | 77,000 |
| 687 | ITEM 66 | To Department of Health - Children's Health Insurance Program | |
| 688 | | From General Fund | 2,600 |
| 689 | | From General Fund, One-time | 700 |
| 690 | | From Federal Funds | 27,400 |
| 691 | | From Dedicated Credits Revenue | 900 |
| 692 | | From General Fund Restricted - Tobacco Settlement Account | 5,500 |
| 693 | | From Revenue Transfers - Workforce Services | 100 |
| 694 | | Schedule of Programs: | |
| 695 | | Children's Health Insurance Program | 37,200 |
| 696 | ITEM 67 | To Department of Health - Medicaid Mandatory Services | |
| 697 | | From General Fund | 40,700 |
| 698 | | From General Fund, One-time | 9,300 |
| 699 | | From Federal Funds | 23,000 |
| 700 | | From Dedicated Credits Revenue | 27,800 |
| 701 | | From Revenue Transfers - Within Agency | 46,700 |
| 702 | | Schedule of Programs: | |
| 703 | | Medicaid Management Information System Replacement | 9,500 |
| 704 | | Other Mandatory Services | 138,000 |
| 705 | ITEM 68 | To Department of Health - Medicaid Optional Services | |
| 706 | | From General Fund | 400 |
| 707 | | From General Fund, One-time | 400 |
| 708 | | From Federal Funds | 1,700 |
| 709 | | From Dedicated Credits Revenue | 8,200 |
| 710 | | Schedule of Programs: | |
| 711 | | Pharmacy | 10,100 |
| 712 | | Home and Community Based Waiver Services | 600 |
| 713 | | DEPARTMENT OF WORKFORCE SERVICES | |
| 714 | ITEM 69 | To Department of Workforce Services - Administration | |
| 715 | | From General Fund | 42,700 |

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| 716 | From General Fund, One-time | 12,300 |
| 717 | From Federal Funds | 129,800 |
| 718 | From Dedicated Credits Revenue | 1,300 |
| 719 | From Permanent Community Impact Loan Fund | 2,500 |
| 720 | From Revenue Transfers - Medicaid | 22,400 |
| 721 | Schedule of Programs: | |
| 722 | Executive Director's Office | 45,000 |
| 723 | Communications | 22,600 |
| 724 | Administrative Support | 124,900 |
| 725 | Internal Audit | 18,500 |
| 726 | ITEM 70 To Department of Workforce Services - Operations and Policy | |
| 727 | From General Fund | 713,900 |
| 728 | From General Fund, One-time | 201,200 |
| 729 | From Federal Funds | 1,542,900 |
| 730 | From Dedicated Credits Revenue | 91,400 |
| 731 | From Revenue Transfers - Medicaid | 378,100 |
| 732 | Schedule of Programs: | |
| 733 | Workforce Development | 1,339,500 |
| 734 | Workforce Research and Analysis | 63,300 |
| 735 | Eligibility Services | 1,524,700 |
| 736 | ITEM 71 To Department of Workforce Services - General Assistance | |
| 737 | From General Fund | 18,000 |
| 738 | From General Fund, One-time | 5,200 |
| 739 | Schedule of Programs: | |
| 740 | General Assistance | 23,200 |
| 741 | ITEM 72 To Department of Workforce Services - Unemployment Insurance | |
| 742 | From General Fund | 12,700 |
| 743 | From General Fund, One-time | 3,800 |
| 744 | From Federal Funds | 506,000 |
| 745 | From Dedicated Credits Revenue | 9,000 |
| 746 | From Revenue Transfers - Medicaid | 7,300 |
| 747 | Schedule of Programs: | |
| 748 | Unemployment Insurance Administration | 453,800 |
| 749 | Adjudication | 85,000 |
| 750 | ITEM 73 To Department of Workforce Services - Housing and Community | |
| 751 | Development | |
| 752 | From General Fund | 15,200 |
| 753 | From General Fund, One-time | 4,400 |

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| 754 | From Federal Funds | 72,900 |
| 755 | From Dedicated Credits Revenue | 4,500 |
| 756 | From General Fund Restricted - Pamela Atkinson Homeless Account | 3,400 |
| 757 | From Permanent Community Impact Loan Fund | 19,200 |
| 758 | Schedule of Programs: | |
| 759 | Community Development Administration | 20,100 |
| 760 | Community Development | 18,800 |
| 761 | Housing Development | 28,200 |
| 762 | Homeless Committee | 22,000 |
| 763 | HEAT | 11,600 |
| 764 | Weatherization Assistance | 12,300 |
| 765 | Community Services | 6,200 |
| 766 | Emergency Food Network | 400 |
| 767 | DEPARTMENT OF HUMAN SERVICES | |
| 768 | ITEM 74 To Department of Human Services - Executive Director | |
| 769 | Operations | |
| 770 | From General Fund | 134,000 |
| 771 | From General Fund, One-time | 25,500 |
| 772 | From Federal Funds | 72,600 |
| 773 | From Revenue Transfers - Indirect Costs | 7,400 |
| 774 | From Revenue Transfers - Medicaid | 23,700 |
| 775 | From Revenue Transfers - Within Agency | 22,300 |
| 776 | Schedule of Programs: | |
| 777 | Executive Director's Office | 25,000 |
| 778 | Legal Affairs | 31,700 |
| 779 | Information Technology | 1,500 |
| 780 | Fiscal Operations | 104,200 |
| 781 | Office of Services Review | 43,800 |
| 782 | Office of Licensing | 69,700 |
| 783 | Utah Developmental Disabilities Council | 9,600 |
| 784 | ITEM 75 To Department of Human Services - Division of Substance Abuse | |
| 785 | and Mental Health | |
| 786 | From General Fund | 845,100 |
| 787 | From General Fund, One-time | 150,900 |
| 788 | From Federal Funds | 46,300 |
| 789 | From Dedicated Credits Revenue | 48,300 |
| 790 | From Revenue Transfers - Medicaid | 276,000 |
| 791 | Schedule of Programs: | |

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| 792 | Administration - DSAMH | 78,800 |
| 793 | Community Mental Health Services | 7,100 |
| 794 | State Hospital | 1,269,200 |
| 795 | State Substance Abuse Services | 11,500 |
| 796 | ITEM 76 To Department of Human Services - Division of Services for | |
| 797 | People with Disabilities | |
| 798 | From General Fund | 317,800 |
| 799 | From General Fund, One-time | 57,400 |
| 800 | From Dedicated Credits Revenue | 42,500 |
| 801 | From Revenue Transfers - Medicaid | 677,400 |
| 802 | Schedule of Programs: | |
| 803 | Administration - DSPD | 91,200 |
| 804 | Service Delivery | 150,300 |
| 805 | Utah State Developmental Center | 853,600 |
| 806 | ITEM 77 To Department of Human Services - Office of Recovery Services | |
| 807 | From General Fund | 289,600 |
| 808 | From General Fund, One-time | 67,700 |
| 809 | From Federal Funds | 490,600 |
| 810 | From Dedicated Credits Revenue | 122,600 |
| 811 | From Revenue Transfers - Medicaid | 51,200 |
| 812 | From Revenue Transfers - Other Agencies | 1,900 |
| 813 | Schedule of Programs: | |
| 814 | Administration - ORS | 27,600 |
| 815 | Financial Services | 63,000 |
| 816 | Electronic Technology | 52,100 |
| 817 | Child Support Services | 660,900 |
| 818 | Children in Care Collections | 15,400 |
| 819 | Attorney General Contract | 125,000 |
| 820 | Medical Collections | 79,600 |
| 821 | ITEM 78 To Department of Human Services - Division of Child and Family | |
| 822 | Services | |
| 823 | From General Fund | 1,296,000 |
| 824 | From General Fund, One-time | 322,900 |
| 825 | From Federal Funds | 554,600 |
| 826 | From Dedicated Credits Revenue | 900 |
| 827 | From General Fund Restricted - Victims of Domestic Violence Services Account | 9,300 |
| 828 | Schedule of Programs: | |
| 829 | Administration - DCFS | 108,900 |

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| 830 | Service Delivery | 1,895,100 | |
| 831 | Facility-based Services | 10,500 | |
| 832 | Minor Grants | 41,300 | |
| 833 | Selected Programs | 34,900 | |
| 834 | Domestic Violence | 52,000 | |
| 835 | Adoption Assistance | 2,400 | |
| 836 | Child Welfare Management Information System | 38,600 | |
| 837 | ITEM 79 To Department of Human Services - Division of Aging and Adult | | |
| 838 | Services | | |
| 839 | From General Fund | | 76,800 |
| 840 | From General Fund, One-time | | 15,100 |
| 841 | From Federal Funds | | 21,300 |
| 842 | From Revenue Transfers - Medicaid | | 4,100 |
| 843 | From Revenue Transfers - Other Agencies | | 500 |
| 844 | Schedule of Programs: | | |
| 845 | Administration - DAAS | 33,200 | |
| 846 | Adult Protective Services | 75,800 | |
| 847 | Aging Waiver Services | 6,800 | |
| 848 | Aging Alternatives | 2,000 | |
| 849 | STATE BOARD OF EDUCATION | | |
| 850 | ITEM 80 To State Board of Education - State Office of Rehabilitation | | |
| 851 | From General Fund | | 2,300 |
| 852 | From General Fund, One-time | | 600 |
| 853 | From Education Fund | | 211,500 |
| 854 | From Education Fund, One-time | | 47,500 |
| 855 | From Federal Funds | | 729,200 |
| 856 | From Dedicated Credits Revenue | | 17,100 |
| 857 | Schedule of Programs: | | |
| 858 | Executive Director | 49,800 | |
| 859 | Blind and Visually Impaired | 112,100 | |
| 860 | Rehabilitation Services | 604,700 | |
| 861 | Disability Determination | 178,600 | |
| 862 | Deaf and Hard of Hearing | 63,000 | |
| 863 | HIGHER EDUCATION | | |
| 864 | UNIVERSITY OF UTAH | | |
| 865 | ITEM 81 To University of Utah - Education and General | | |
| 866 | From Education Fund | | 3,991,700 |
| 867 | From Dedicated Credits Revenue | | 1,330,500 |

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| 868 | Schedule of Programs: | | |
| 869 | Education and General | 5,322,200 | |
| 870 | ITEM 82 To University of Utah - Educationally Disadvantaged | | |
| 871 | From Education Fund | | 5,300 |
| 872 | Schedule of Programs: | | |
| 873 | Educationally Disadvantaged | 5,300 | |
| 874 | ITEM 83 To University of Utah - School of Medicine | | |
| 875 | From Education Fund | | 358,200 |
| 876 | From Dedicated Credits Revenue | | 119,400 |
| 877 | Schedule of Programs: | | |
| 878 | School of Medicine | 477,600 | |
| 879 | ITEM 84 To University of Utah - University Hospital | | |
| 880 | From Education Fund | | 72,900 |
| 881 | Schedule of Programs: | | |
| 882 | University Hospital | 64,300 | |
| 883 | Miners' Hospital | 8,600 | |
| 884 | ITEM 85 To University of Utah - Regional Dental Education Program | | |
| 885 | From Education Fund | | 13,400 |
| 886 | From Dedicated Credits Revenue | | 4,400 |
| 887 | Schedule of Programs: | | |
| 888 | Regional Dental Education Program | 17,800 | |
| 889 | ITEM 86 To University of Utah - Public Service | | |
| 890 | From Education Fund | | 25,400 |
| 891 | Schedule of Programs: | | |
| 892 | Seismograph Stations | 9,000 | |
| 893 | Natural History Museum of Utah | 14,900 | |
| 894 | State Arboretum | 1,500 | |
| 895 | ITEM 87 To University of Utah - Statewide TV Administration | | |
| 896 | From Education Fund | | 35,700 |
| 897 | Schedule of Programs: | | |
| 898 | Public Broadcasting | 35,700 | |
| 899 | ITEM 88 To University of Utah - Poison Control Center | | |
| 900 | From Dedicated Credits Revenue | | 22,200 |
| 901 | Schedule of Programs: | | |
| 902 | Poison Control Center | 22,200 | |
| 903 | ITEM 89 To University of Utah - Utah Tele-Health Network | | |
| 904 | From General Fund | | 5,200 |
| 905 | Schedule of Programs: | | |

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| 906 | Utah Tele-Health Network | 5,200 | |
| 907 | ITEM 90 To University of Utah - Center on Aging | | |
| 908 | From General Fund | | 1,300 |
| 909 | Schedule of Programs: | | |
| 910 | Center on Aging | 1,300 | |
| 911 | ITEM 91 To University of Utah - Rocky Mountain Center for Occupational | | |
| 912 | and Environmental Health | | |
| 913 | From General Fund Restricted - Workplace Safety Account | | 2,300 |
| 914 | Schedule of Programs: | | |
| 915 | Center for Occupational and Environmental Health | 2,300 | |
| 916 | UTAH STATE UNIVERSITY | | |
| 917 | ITEM 92 To Utah State University - Education and General | | |
| 918 | From Education Fund | | 1,841,000 |
| 919 | From Dedicated Credits Revenue | | 613,900 |
| 920 | Schedule of Programs: | | |
| 921 | Education and General | 2,403,000 | |
| 922 | USU - School of Veterinary Medicine | 51,900 | |
| 923 | ITEM 93 To Utah State University - USU - Eastern Education and General | | |
| 924 | From Education Fund | | 121,300 |
| 925 | From Dedicated Credits Revenue | | 40,400 |
| 926 | Schedule of Programs: | | |
| 927 | USU - Eastern Education and General | 161,700 | |
| 928 | ITEM 94 To Utah State University - USU - Eastern Career and Technical | | |
| 929 | Education | | |
| 930 | From Education Fund | | 13,800 |
| 931 | From Dedicated Credits Revenue | | 4,600 |
| 932 | Schedule of Programs: | | |
| 933 | USU - Eastern Career and Technical Education | 18,400 | |
| 934 | ITEM 95 To Utah State University - Uintah Basin Regional Campus | | |
| 935 | From Education Fund | | 57,900 |
| 936 | From Dedicated Credits Revenue | | 19,400 |
| 937 | Schedule of Programs: | | |
| 938 | Uintah Basin Regional Campus | 77,300 | |
| 939 | ITEM 96 To Utah State University - Southeastern Continuing Education | | |
| 940 | Center | | |
| 941 | From Education Fund | | 12,400 |
| 942 | From Dedicated Credits Revenue | | 4,200 |
| 943 | Schedule of Programs: | | |

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| 944 | | Southeastern Continuing Education Center | 16,600 |
| 945 | ITEM 97 | To Utah State University - Brigham City Regional Campus | |
| 946 | | From Education Fund | 124,100 |
| 947 | | From Dedicated Credits Revenue | 41,300 |
| 948 | | Schedule of Programs: | |
| 949 | | Brigham City Regional Campus | 165,400 |
| 950 | ITEM 98 | To Utah State University - Tooele Regional Campus | |
| 951 | | From Education Fund | 86,900 |
| 952 | | From Dedicated Credits Revenue | 28,900 |
| 953 | | Schedule of Programs: | |
| 954 | | Tooele Regional Campus | 115,800 |
| 955 | ITEM 99 | To Utah State University - Water Research Laboratory | |
| 956 | | From Education Fund | 55,400 |
| 957 | | Schedule of Programs: | |
| 958 | | Water Research Laboratory | 55,400 |
| 959 | ITEM 100 | To Utah State University - Agriculture Experiment Station | |
| 960 | | From Education Fund | 173,400 |
| 961 | | Schedule of Programs: | |
| 962 | | Agriculture Experiment Station | 173,400 |
| 963 | ITEM 101 | To Utah State University - Cooperative Extension | |
| 964 | | From Education Fund | 199,300 |
| 965 | | Schedule of Programs: | |
| 966 | | Cooperative Extension | 199,300 |
| 967 | ITEM 102 | To Utah State University - Prehistoric Museum | |
| 968 | | From Education Fund | 3,900 |
| 969 | | Schedule of Programs: | |
| 970 | | Prehistoric Museum | 3,900 |
| 971 | ITEM 103 | To Utah State University - Blanding Campus | |
| 972 | | From Education Fund | 31,000 |
| 973 | | From Dedicated Credits Revenue | 10,300 |
| 974 | | Schedule of Programs: | |
| 975 | | Blanding Campus | 41,300 |
| 976 | | WEBER STATE UNIVERSITY | |
| 977 | ITEM 104 | To Weber State University - Education and General | |
| 978 | | From Education Fund | 1,205,900 |
| 979 | | From Dedicated Credits Revenue | 402,000 |
| 980 | | Schedule of Programs: | |
| 981 | | Education and General | 1,607,900 |

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| 982 | ITEM 105 | To Weber State University - Educationally Disadvantaged | |
| 983 | | From Education Fund | 4,700 |
| 984 | | Schedule of Programs: | |
| 985 | | Educationally Disadvantaged | 4,700 |
| 986 | SOUTHERN UTAH UNIVERSITY | | |
| 987 | ITEM 106 | To Southern Utah University - Education and General | |
| 988 | | From Education Fund | 648,500 |
| 989 | | From Dedicated Credits Revenue | 216,200 |
| 990 | | Schedule of Programs: | |
| 991 | | Education and General | 864,700 |
| 992 | ITEM 107 | To Southern Utah University - Educationally Disadvantaged | |
| 993 | | From Education Fund | 600 |
| 994 | | Schedule of Programs: | |
| 995 | | Educationally Disadvantaged | 600 |
| 996 | ITEM 108 | To Southern Utah University - Rural Development | |
| 997 | | From Education Fund | 1,000 |
| 998 | | Schedule of Programs: | |
| 999 | | Rural Development | 1,000 |
| 1000 | UTAH VALLEY UNIVERSITY | | |
| 1001 | ITEM 109 | To Utah Valley University - Education and General | |
| 1002 | | From Education Fund | 1,669,500 |
| 1003 | | From Dedicated Credits Revenue | 556,400 |
| 1004 | | Schedule of Programs: | |
| 1005 | | Education and General | 2,225,900 |
| 1006 | ITEM 110 | To Utah Valley University - Educationally Disadvantaged | |
| 1007 | | From Education Fund | 2,700 |
| 1008 | | Schedule of Programs: | |
| 1009 | | Educationally Disadvantaged | 2,700 |
| 1010 | SNOW COLLEGE | | |
| 1011 | ITEM 111 | To Snow College - Education and General | |
| 1012 | | From Education Fund | 226,900 |
| 1013 | | From Dedicated Credits Revenue | 75,600 |
| 1014 | | Schedule of Programs: | |
| 1015 | | Education and General | 302,500 |
| 1016 | ITEM 112 | To Snow College - Career and Technical Education | |
| 1017 | | From Education Fund | 16,600 |
| 1018 | | Schedule of Programs: | |
| 1019 | | Career and Technical Education | 16,600 |

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| 1020 | DIXIE STATE UNIVERSITY | | |
| 1021 | ITEM 113 To Dixie State University - Education and General | | |
| 1022 | From Education Fund | | 452,800 |
| 1023 | From Dedicated Credits Revenue | | 150,900 |
| 1024 | Schedule of Programs: | | |
| 1025 | Education and General | 603,700 | |
| 1026 | ITEM 114 To Dixie State University - Zion Park Amphitheater | | |
| 1027 | From Education Fund | | 1,000 |
| 1028 | Schedule of Programs: | | |
| 1029 | Zion Park Amphitheater | 1,000 | |
| 1030 | SALT LAKE COMMUNITY COLLEGE | | |
| 1031 | ITEM 115 To Salt Lake Community College - Education and General | | |
| 1032 | From Education Fund | | 1,139,600 |
| 1033 | From Dedicated Credits Revenue | | 379,900 |
| 1034 | Schedule of Programs: | | |
| 1035 | Education and General | 1,519,500 | |
| 1036 | ITEM 116 To Salt Lake Community College - School of Applied Technology | | |
| 1037 | From Education Fund | | 90,100 |
| 1038 | Schedule of Programs: | | |
| 1039 | School of Applied Technology | 90,100 | |
| 1040 | STATE BOARD OF REGENTS | | |
| 1041 | ITEM 117 To State Board of Regents - Administration | | |
| 1042 | From General Fund | | 28,200 |
| 1043 | Schedule of Programs: | | |
| 1044 | Administration | 28,200 | |
| 1045 | ITEM 118 To State Board of Regents - Student Assistance | | |
| 1046 | From Education Fund | | 4,600 |
| 1047 | Schedule of Programs: | | |
| 1048 | Regents' Scholarship | 4,400 | |
| 1049 | Western Interstate Commission for Higher Education | 200 | |
| 1050 | ITEM 119 To State Board of Regents - Student Support | | |
| 1051 | From Education Fund | | 10,300 |
| 1052 | Schedule of Programs: | | |
| 1053 | Concurrent Enrollment | 4,900 | |
| 1054 | Articulation Support | 3,400 | |
| 1055 | Campus Compact | 2,000 | |
| 1056 | ITEM 120 To State Board of Regents - Economic Development | | |
| 1057 | From Education Fund | | 3,100 |

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| 1058 | Schedule of Programs: | |
| 1059 | Economic Development Initiatives | 3,100 |
| 1060 | ITEM 121 To State Board of Regents - Education Excellence | |
| 1061 | From Education Fund | 1,800 |
| 1062 | Schedule of Programs: | |
| 1063 | Education Excellence | 1,800 |
| 1064 | ITEM 122 To State Board of Regents - Medical Education Council | |
| 1065 | From General Fund | 11,600 |
| 1066 | Schedule of Programs: | |
| 1067 | Medical Education Council | 11,600 |
| 1068 | UTAH COLLEGE OF APPLIED TECHNOLOGY | |
| 1069 | ITEM 123 To Utah College of Applied Technology - Administration | |
| 1070 | From Education Fund | 18,500 |
| 1071 | Schedule of Programs: | |
| 1072 | Administration | 18,500 |
| 1073 | ITEM 124 To Utah College of Applied Technology - Bridgerland Applied | |
| 1074 | Technology College | |
| 1075 | From Education Fund | 215,900 |
| 1076 | Schedule of Programs: | |
| 1077 | Bridgerland Applied Technology College | 215,900 |
| 1078 | ITEM 125 To Utah College of Applied Technology - Davis Applied | |
| 1079 | Technology College | |
| 1080 | From Education Fund | 217,000 |
| 1081 | Schedule of Programs: | |
| 1082 | Davis Applied Technology College | 217,000 |
| 1083 | ITEM 126 To Utah College of Applied Technology - Dixie Applied | |
| 1084 | Technology College | |
| 1085 | From Education Fund | 42,300 |
| 1086 | Schedule of Programs: | |
| 1087 | Dixie Applied Technology College | 42,300 |
| 1088 | ITEM 127 To Utah College of Applied Technology - Mountainland Applied | |
| 1089 | Technology College | |
| 1090 | From Education Fund | 97,700 |
| 1091 | Schedule of Programs: | |
| 1092 | Mountainland Applied Technology College | 97,700 |
| 1093 | ITEM 128 To Utah College of Applied Technology - Ogden/Weber Applied | |
| 1094 | Technology College | |
| 1095 | From Education Fund | 203,800 |

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| 1096 | Schedule of Programs: | |
| 1097 | Ogden/Weber Applied Technology College | 203,800 |
| 1098 | ITEM 129 To Utah College of Applied Technology - Southwest Applied | |
| 1099 | Technology College | |
| 1100 | From Education Fund | 52,200 |
| 1101 | Schedule of Programs: | |
| 1102 | Southwest Applied Technology College | 52,200 |
| 1103 | ITEM 130 To Utah College of Applied Technology - Tooele Applied | |
| 1104 | Technology College | |
| 1105 | From Education Fund | 41,900 |
| 1106 | Schedule of Programs: | |
| 1107 | Tooele Applied Technology College | 41,900 |
| 1108 | ITEM 131 To Utah College of Applied Technology - Uintah Basin Applied | |
| 1109 | Technology College | |
| 1110 | From Education Fund | 148,200 |
| 1111 | Schedule of Programs: | |
| 1112 | Uintah Basin Applied Technology College | 148,200 |
| 1113 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY | |
| 1114 | DEPARTMENT OF NATURAL RESOURCES | |
| 1115 | ITEM 132 To Department of Natural Resources - Administration | |
| 1116 | From General Fund | 45,500 |
| 1117 | From General Fund, One-time | 8,700 |
| 1118 | Schedule of Programs: | |
| 1119 | Executive Director | 20,400 |
| 1120 | Administrative Services | 23,500 |
| 1121 | Public Affairs | 6,200 |
| 1122 | Law Enforcement | 4,100 |
| 1123 | ITEM 133 To Department of Natural Resources - Species Protection | |
| 1124 | From General Fund Restricted - Species Protection | 10,900 |
| 1125 | Schedule of Programs: | |
| 1126 | Species Protection | 10,900 |
| 1127 | ITEM 134 To Department of Natural Resources - Watershed | |
| 1128 | From General Fund | 1,400 |
| 1129 | From General Fund, One-time | 200 |
| 1130 | From Dedicated Credits Revenue | 500 |
| 1131 | From General Fund Restricted - Sovereign Land Management | 2,400 |
| 1132 | Schedule of Programs: | |
| 1133 | Watershed | 4,500 |

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| 1134 | ITEM 135 | To Department of Natural Resources - Forestry, Fire and State | |
| 1135 | | Lands | |
| 1136 | | From General Fund | 12,900 |
| 1137 | | From General Fund, One-time | 3,500 |
| 1138 | | From Federal Funds | 42,500 |
| 1139 | | From Dedicated Credits Revenue | 67,100 |
| 1140 | | From General Fund Restricted - Sovereign Land Management | 116,200 |
| 1141 | | Schedule of Programs: | |
| 1142 | | Division Administration | 22,800 |
| 1143 | | Fire Management | 13,900 |
| 1144 | | Fire Suppression Emergencies | 1,700 |
| 1145 | | Lands Management | 20,600 |
| 1146 | | Forest Management | 13,000 |
| 1147 | | Program Delivery | 114,500 |
| 1148 | | Lone Peak Center | 55,700 |
| 1149 | ITEM 136 | To Department of Natural Resources - Oil, Gas and Mining | |
| 1150 | | From General Fund | 32,000 |
| 1151 | | From General Fund, One-time | 7,900 |
| 1152 | | From Federal Funds | 94,500 |
| 1153 | | From Dedicated Credits Revenue | 6,600 |
| 1154 | | From General Fund Restricted - Oil & Gas Conservation Account | 86,500 |
| 1155 | | Schedule of Programs: | |
| 1156 | | Administration | 45,700 |
| 1157 | | Oil and Gas Program | 69,700 |
| 1158 | | Minerals Reclamation | 26,300 |
| 1159 | | Coal Program | 53,400 |
| 1160 | | Abandoned Mine | 32,400 |
| 1161 | ITEM 137 | To Department of Natural Resources - Wildlife Resources | |
| 1162 | | From General Fund | 98,200 |
| 1163 | | From General Fund, One-time | 21,400 |
| 1164 | | From Federal Funds | 224,100 |
| 1165 | | From Dedicated Credits Revenue | 300 |
| 1166 | | From General Fund Restricted - Wildlife Habitat | 3,700 |
| 1167 | | From General Fund Restricted - Wildlife Resources | 633,700 |
| 1168 | | Schedule of Programs: | |
| 1169 | | Director's Office | 52,500 |
| 1170 | | Administrative Services | 101,200 |
| 1171 | | Conservation Outreach | 79,300 |

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| 1172 | Law Enforcement | 194,700 | |
| 1173 | Habitat Section | 138,200 | |
| 1174 | Wildlife Section | 166,200 | |
| 1175 | Aquatic Section | 249,300 | |
| 1176 | ITEM 138 To Department of Natural Resources - Contributed Research | | |
| 1177 | From Federal Funds | | 1,100 |
| 1178 | From Dedicated Credits Revenue | | 400 |
| 1179 | Schedule of Programs: | | |
| 1180 | Contributed Research | 1,500 | |
| 1181 | ITEM 139 To Department of Natural Resources - Cooperative Agreements | | |
| 1182 | From Federal Funds | | 62,100 |
| 1183 | From Dedicated Credits Revenue | | 4,800 |
| 1184 | From General Fund Restricted - Wildlife Resources | | 2,800 |
| 1185 | From Revenue Transfers | | 25,800 |
| 1186 | Schedule of Programs: | | |
| 1187 | Cooperative Agreements | 95,500 | |
| 1188 | ITEM 140 To Department of Natural Resources - Parks and Recreation | | |
| 1189 | From General Fund | | 46,200 |
| 1190 | From General Fund, One-time | | 10,400 |
| 1191 | From General Fund Restricted - Boating | | 94,700 |
| 1192 | From General Fund Restricted - Off-highway Vehicle | | 102,900 |
| 1193 | From General Fund Restricted - State Park Fees | | 233,300 |
| 1194 | Schedule of Programs: | | |
| 1195 | Executive Management | 14,700 | |
| 1196 | Park Operation Management | 391,100 | |
| 1197 | Planning and Design | 9,300 | |
| 1198 | Support Services | 36,800 | |
| 1199 | Recreation Services | 35,600 | |
| 1200 | ITEM 141 To Department of Natural Resources - Utah Geological Survey | | |
| 1201 | From General Fund | | 60,300 |
| 1202 | From General Fund, One-time | | 12,000 |
| 1203 | From Federal Funds | | 31,800 |
| 1204 | From Dedicated Credits Revenue | | 31,300 |
| 1205 | From General Fund Restricted - Mineral Lease | | 79,500 |
| 1206 | From General Fund Restricted - Land Exchange Distribution Account | | 6,900 |
| 1207 | Schedule of Programs: | | |
| 1208 | Administration | 17,400 | |
| 1209 | Technical Services | 15,600 | |

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| 1210 | Geologic Hazards | 36,100 | |
| 1211 | Geologic Mapping | 30,500 | |
| 1212 | Energy and Minerals | 54,400 | |
| 1213 | Ground Water and Paleontology | 45,600 | |
| 1214 | Information and Outreach | 22,200 | |
| 1215 | ITEM 142 To Department of Natural Resources - Water Resources | | |
| 1216 | From General Fund | | 53,000 |
| 1217 | From General Fund, One-time | | 10,700 |
| 1218 | From Water Resources Conservation and Development Fund | | 82,000 |
| 1219 | Schedule of Programs: | | |
| 1220 | Administration | 12,300 | |
| 1221 | Interstate Streams | 3,900 | |
| 1222 | Planning | 64,200 | |
| 1223 | Construction | 65,300 | |
| 1224 | ITEM 143 To Department of Natural Resources - Water Rights | | |
| 1225 | From General Fund | | 163,700 |
| 1226 | From General Fund, One-time | | 40,000 |
| 1227 | From Federal Funds | | 900 |
| 1228 | From Dedicated Credits Revenue | | 48,600 |
| 1229 | Schedule of Programs: | | |
| 1230 | Administration | 31,700 | |
| 1231 | Applications and Records | 38,300 | |
| 1232 | Dam Safety | 24,500 | |
| 1233 | Field Services | 46,100 | |
| 1234 | Technical Services | 20,600 | |
| 1235 | Regional Offices | 92,000 | |
| 1236 | DEPARTMENT OF ENVIRONMENTAL QUALITY | | |
| 1237 | ITEM 144 To Department of Environmental Quality - Executive Director's | | |
| 1238 | Office | | |
| 1239 | From General Fund | | 74,600 |
| 1240 | From General Fund, One-time | | 12,900 |
| 1241 | From Federal Funds | | 8,600 |
| 1242 | From General Fund Restricted - Environmental Quality | | 21,400 |
| 1243 | Schedule of Programs: | | |
| 1244 | Executive Director's Office | 117,500 | |
| 1245 | ITEM 145 To Department of Environmental Quality - Air Quality | | |
| 1246 | From General Fund | | 72,100 |
| 1247 | From General Fund, One-time | | 17,700 |

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| 1248 | From Federal Funds | 96,500 |
| 1249 | From Dedicated Credits Revenue | 113,700 |
| 1250 | From Clean Fuel Conversion Fund | 1,500 |
| 1251 | Schedule of Programs: | |
| 1252 | Air Quality | 301,500 |
| 1253 | ITEM 146 To Department of Environmental Quality - Environmental | |
| 1254 | Response and Remediation | |
| 1255 | From General Fund | 14,200 |
| 1256 | From General Fund, One-time | 3,600 |
| 1257 | From Federal Funds | 89,100 |
| 1258 | From Dedicated Credits Revenue | 15,100 |
| 1259 | From General Fund Restricted - Voluntary Cleanup | 14,200 |
| 1260 | From Petroleum Storage Tank Trust Fund | 33,800 |
| 1261 | From Petroleum Storage Tank Loan Fund | 5,100 |
| 1262 | Schedule of Programs: | |
| 1263 | Environmental Response and Remediation | 175,100 |
| 1264 | ITEM 147 To Department of Environmental Quality - Radiation Control | |
| 1265 | From General Fund | 16,700 |
| 1266 | From General Fund, One-time | 3,800 |
| 1267 | From Federal Funds | 1,100 |
| 1268 | From Dedicated Credits Revenue | 6,100 |
| 1269 | From General Fund Restricted - Environmental Quality | 64,400 |
| 1270 | Schedule of Programs: | |
| 1271 | Radiation Control | 92,100 |
| 1272 | ITEM 148 To Department of Environmental Quality - Water Quality | |
| 1273 | From General Fund | 62,600 |
| 1274 | From General Fund, One-time | 14,100 |
| 1275 | From Federal Funds | 80,700 |
| 1276 | From Dedicated Credits Revenue | 21,600 |
| 1277 | From General Fund Restricted - Underground Wastewater System | 1,700 |
| 1278 | From Water Development Security Fund - Utah Wastewater Loan Program | 28,200 |
| 1279 | From Water Development Security Fund - Water Quality Origination Fee | 2,100 |
| 1280 | From Revenue Transfers | 5,100 |
| 1281 | Schedule of Programs: | |
| 1282 | Water Quality | 216,100 |
| 1283 | ITEM 149 To Department of Environmental Quality - Drinking Water | |
| 1284 | From General Fund | 16,000 |
| 1285 | From General Fund, One-time | 3,600 |

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| 1286 | From Federal Funds | 80,900 |
| 1287 | From Dedicated Credits Revenue | 2,400 |
| 1288 | From Water Development Security Fund - Drinking Water Loan Program | 3,100 |
| 1289 | From Water Development Security Fund - Drinking Water Origination Fee | 2,400 |
| 1290 | From Revenue Transfers | 900 |
| 1291 | Schedule of Programs: | |
| 1292 | Drinking Water | 109,300 |
| 1293 | ITEM 150 To Department of Environmental Quality - Solid and Hazardous | |
| 1294 | Waste | |
| 1295 | From Federal Funds | 27,200 |
| 1296 | From Dedicated Credits Revenue | 32,900 |
| 1297 | From General Fund Restricted - Environmental Quality | 70,400 |
| 1298 | From General Fund Restricted - Used Oil Collection Administration | 12,000 |
| 1299 | From Waste Tire Recycling Fund | 3,600 |
| 1300 | Schedule of Programs: | |
| 1301 | Solid and Hazardous Waste | 146,100 |
| 1302 | PUBLIC LANDS POLICY COORDINATION OFFICE | |
| 1303 | ITEM 151 To Public Lands Policy Coordination Office | |
| 1304 | From General Fund | 15,600 |
| 1305 | From General Fund, One-time | 1,800 |
| 1306 | From General Fund Restricted - Constitutional Defense | 28,300 |
| 1307 | Schedule of Programs: | |
| 1308 | Public Lands Office | 45,700 |
| 1309 | GOVERNOR'S OFFICE | |
| 1310 | ITEM 152 To Governor's Office - Office of Energy Development | |
| 1311 | From General Fund | 22,200 |
| 1312 | From General Fund, One-time | 3,900 |
| 1313 | From Federal Funds | 9,800 |
| 1314 | Schedule of Programs: | |
| 1315 | Office of Energy Development | 35,900 |
| 1316 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1317 | ITEM 153 To Department of Agriculture and Food - Administration | |
| 1318 | From General Fund | 56,200 |
| 1319 | From General Fund, One-time | 5,600 |
| 1320 | From Federal Funds | 8,000 |
| 1321 | From Dedicated Credits Revenue | 900 |
| 1322 | From General Fund Restricted - Cat and Dog Community Spay and Neuter Program | |
| 1323 | Restricted Account | 1,400 |

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| 1324 | Schedule of Programs: | |
| 1325 | General Administration | 48,300 |
| 1326 | Chemistry Laboratory | 23,800 |
| 1327 | ITEM 154 To Department of Agriculture and Food - Animal Health | |
| 1328 | From General Fund | 41,500 |
| 1329 | From General Fund, One-time | 12,600 |
| 1330 | From Federal Funds | 41,600 |
| 1331 | From Dedicated Credits Revenue | 700 |
| 1332 | From General Fund Restricted - Livestock Brand | 18,800 |
| 1333 | Schedule of Programs: | |
| 1334 | Animal Health | 26,500 |
| 1335 | Brand Inspection | 27,600 |
| 1336 | Meat Inspection | 61,100 |
| 1337 | ITEM 155 To Department of Agriculture and Food - Plant Industry | |
| 1338 | From General Fund | 12,900 |
| 1339 | From General Fund, One-time | 3,200 |
| 1340 | From Federal Funds | 24,400 |
| 1341 | From Dedicated Credits Revenue | 44,200 |
| 1342 | From Agriculture Resource Development Fund | 3,700 |
| 1343 | From Revenue Transfers | 1,400 |
| 1344 | Schedule of Programs: | |
| 1345 | Environmental Quality | 6,500 |
| 1346 | Grain Inspection | 4,600 |
| 1347 | Insect Infestation | 8,900 |
| 1348 | Plant Industry | 51,800 |
| 1349 | Grazing Improvement Program | 18,000 |
| 1350 | ITEM 156 To Department of Agriculture and Food - Regulatory Services | |
| 1351 | From General Fund | 36,400 |
| 1352 | From General Fund, One-time | 11,300 |
| 1353 | From Federal Funds | 13,900 |
| 1354 | From Dedicated Credits Revenue | 38,400 |
| 1355 | From Pass-through | 700 |
| 1356 | Schedule of Programs: | |
| 1357 | Regulatory Services | 100,700 |
| 1358 | ITEM 157 To Department of Agriculture and Food - Marketing and | |
| 1359 | Development | |
| 1360 | From General Fund | 9,800 |
| 1361 | From General Fund, One-time | 2,000 |

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| 1362 | Schedule of Programs: | | |
| 1363 | Marketing and Development | | 11,800 |
| 1364 | ITEM 158 To Department of Agriculture and Food - Predatory Animal | | |
| 1365 | Control | | |
| 1366 | From General Fund | | 12,900 |
| 1367 | From General Fund, One-time | | 4,600 |
| 1368 | From General Fund Restricted - Agriculture and Wildlife Damage Prevention | | 13,700 |
| 1369 | Schedule of Programs: | | |
| 1370 | Predatory Animal Control | | 31,200 |
| 1371 | ITEM 159 To Department of Agriculture and Food - Resource Conservation | | |
| 1372 | From General Fund | | 3,600 |
| 1373 | From Utah Rural Rehabilitation Loan State Fund | | 900 |
| 1374 | Schedule of Programs: | | |
| 1375 | Resource Conservation Administration | | 4,500 |
| 1376 | ITEM 160 To Department of Agriculture and Food - Invasive Species | | |
| 1377 | Mitigation | | |
| 1378 | From General Fund Restricted - Invasive Species Mitigation Account | | 100 |
| 1379 | Schedule of Programs: | | |
| 1380 | Invasive Species Mitigation | | 100 |
| 1381 | ITEM 161 To Department of Agriculture and Food - Rangeland Improvement | | |
| 1382 | From General Fund Restricted - Rangeland Improvement Account | | 800 |
| 1383 | Schedule of Programs: | | |
| 1384 | Rangeland Improvement | | 800 |
| 1385 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | | |
| 1386 | ITEM 162 To School and Institutional Trust Lands Administration | | |
| 1387 | From Land Grant Management Fund | | 173,300 |
| 1388 | From Land Grant Management Fund, One-time | | 35,000 |
| 1389 | Schedule of Programs: | | |
| 1390 | Board | | 1,500 |
| 1391 | Director | | 11,700 |
| 1392 | Public Relations | | 5,900 |
| 1393 | Administration | | 9,100 |
| 1394 | Accounting | | 11,600 |
| 1395 | Auditing | | 9,700 |
| 1396 | Oil and Gas | | 18,300 |
| 1397 | Mining | | 14,800 |
| 1398 | Surface | | 43,900 |
| 1399 | Development - Operating | | 24,400 |

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| 1400 | Legal/Contracts | 20,200 |
| 1401 | Information Technology Group | 27,700 |
| 1402 | Grazing and Forestry | 9,500 |
| 1403 | PUBLIC EDUCATION | |
| 1404 | STATE BOARD OF EDUCATION | |
| 1405 | ITEM 163 To State Board of Education - State Office of Education | |
| 1406 | From General Fund | 2,100 |
| 1407 | From General Fund, One-time | 400 |
| 1408 | From Education Fund | 361,100 |
| 1409 | From Education Fund, One-time | 66,300 |
| 1410 | From Federal Funds | 154,600 |
| 1411 | From Dedicated Credits Revenue | 3,600 |
| 1412 | From General Fund Restricted - Mineral Lease | 10,000 |
| 1413 | From General Fund Restricted - Substance Abuse Prevention | 1,600 |
| 1414 | From Interest and Dividends Account | 12,300 |
| 1415 | From Revenue Transfers | 8,400 |
| 1416 | Schedule of Programs: | |
| 1417 | Assessment and Accountability | 60,900 |
| 1418 | Educational Equity | 9,300 |
| 1419 | Board and Administration | 132,600 |
| 1420 | Business Services | 41,900 |
| 1421 | Career and Technical Education | 94,700 |
| 1422 | District Computer Services | 85,900 |
| 1423 | Educational Technology | 3,000 |
| 1424 | Federal Elementary and Secondary Education Act | 43,400 |
| 1425 | Law and Legislation | 7,100 |
| 1426 | Public Relations | 3,500 |
| 1427 | School Trust | 12,300 |
| 1428 | Special Education | 54,300 |
| 1429 | Teaching and Learning | 70,800 |
| 1430 | Student Achievement | 700 |
| 1431 | ITEM 164 To State Board of Education - Utah State Office of Education - | |
| 1432 | Initiative Programs | |
| 1433 | From General Fund | 1,800 |
| 1434 | From General Fund, One-time | 200 |
| 1435 | From Education Fund | 3,000 |
| 1436 | From Education Fund, One-time | 400 |
| 1437 | Schedule of Programs: | |

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| 1438 | | Contracts and Grants | 5,400 |
| 1439 | ITEM 165 | To State Board of Education - State Charter School Board | |
| 1440 | | From Education Fund | 9,000 |
| 1441 | | From Education Fund, One-time | 1,400 |
| 1442 | | Schedule of Programs: | |
| 1443 | | State Charter School Board | 10,400 |
| 1444 | ITEM 166 | To State Board of Education - Educator Licensing Professional | |
| 1445 | | Practices | |
| 1446 | | From Professional Practices Restricted Subfund | 21,700 |
| 1447 | | Schedule of Programs: | |
| 1448 | | Educator Licensing | 21,700 |
| 1449 | ITEM 167 | To State Board of Education - State Office of Education - Child | |
| 1450 | | Nutrition | |
| 1451 | | From Education Fund | 2,400 |
| 1452 | | From Education Fund, One-time | 600 |
| 1453 | | From Federal Funds | 50,600 |
| 1454 | | Schedule of Programs: | |
| 1455 | | Child Nutrition | 53,600 |
| 1456 | ITEM 168 | To State Board of Education - Utah Schools for the Deaf and the | |
| 1457 | | Blind | |
| 1458 | | From Education Fund | 524,400 |
| 1459 | | From Education Fund, One-time | 67,500 |
| 1460 | | From Federal Funds | 145,900 |
| 1461 | | From Dedicated Credits Revenue | 15,800 |
| 1462 | | Schedule of Programs: | |
| 1463 | | Instructional Services | 500,800 |
| 1464 | | Support Services | 252,800 |
| 1465 | | RETIREMENT AND INDEPENDENT ENTITIES | |
| 1466 | | CAREER SERVICE REVIEW OFFICE | |
| 1467 | ITEM 169 | To Career Service Review Office | |
| 1468 | | From General Fund | 5,200 |
| 1469 | | From General Fund, One-time | 1,400 |
| 1470 | | Schedule of Programs: | |
| 1471 | | Career Service Review Office | 6,600 |
| 1472 | | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1473 | ITEM 170 | To Department of Human Resource Management - Human | |
| 1474 | | Resource Management | |
| 1475 | | From General Fund | 57,500 |

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| 1476 | From General Fund, One-time | 8,700 |
| 1477 | Schedule of Programs: | |
| 1478 | Administration | 34,400 |
| 1479 | Policy | 26,900 |
| 1480 | Teacher Salary Supplement | 4,900 |
| 1481 | UTAH EDUCATION NETWORK | |
| 1482 | ITEM 171 To Utah Education Network | |
| 1483 | From Education Fund | 136,800 |
| 1484 | From Federal Funds | 11,400 |
| 1485 | From Dedicated Credits Revenue | 2,300 |
| 1486 | Schedule of Programs: | |
| 1487 | Administration | 28,000 |
| 1488 | Public Information | 1,800 |
| 1489 | KUEN Broadcast | 6,400 |
| 1490 | Technical Services | 88,600 |
| 1491 | Course Management Systems | 1,400 |
| 1492 | Instructional Support | 24,300 |
| 1493 | EXECUTIVE APPROPRIATIONS | |
| 1494 | UTAH NATIONAL GUARD | |
| 1495 | ITEM 172 To Utah National Guard | |
| 1496 | From General Fund | 92,200 |
| 1497 | From General Fund, One-time | 17,500 |
| 1498 | From Federal Funds | 352,300 |
| 1499 | Schedule of Programs: | |
| 1500 | Administration | 16,100 |
| 1501 | Armory Maintenance | 445,900 |
| 1502 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS | |
| 1503 | ITEM 173 To Department of Veterans' and Military Affairs - Veterans' and | |
| 1504 | Military Affairs | |
| 1505 | From General Fund | 23,300 |
| 1506 | From General Fund, One-time | 7,600 |
| 1507 | From Federal Funds | 3,400 |
| 1508 | Schedule of Programs: | |
| 1509 | Administration | 24,900 |
| 1510 | Cemetery | 9,400 |
| 1511 | CAPITOL PRESERVATION BOARD | |
| 1512 | ITEM 174 To Capitol Preservation Board | |
| 1513 | From General Fund | 13,800 |

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| 1514 | From General Fund, One-time | 3,400 |
| 1515 | Schedule of Programs: | |
| 1516 | Capitol Preservation Board | 17,200 |
| 1517 | LEGISLATURE | |
| 1518 | ITEM 175 To Legislature - Senate | |
| 1519 | From General Fund | 23,600 |
| 1520 | From General Fund, One-time | 3,500 |
| 1521 | Schedule of Programs: | |
| 1522 | Administration | 27,100 |
| 1523 | ITEM 176 To Legislature - House of Representatives | |
| 1524 | From General Fund | 33,600 |
| 1525 | From General Fund, One-time | 3,100 |
| 1526 | Schedule of Programs: | |
| 1527 | Administration | 36,700 |
| 1528 | ITEM 177 To Legislature - Office of the Legislative Auditor General | |
| 1529 | From General Fund | 74,500 |
| 1530 | From General Fund, One-time | 14,100 |
| 1531 | Schedule of Programs: | |
| 1532 | Administration | 88,600 |
| 1533 | ITEM 178 To Legislature - Office of the Legislative Fiscal Analyst | |
| 1534 | From General Fund | 59,700 |
| 1535 | From General Fund, One-time | 7,400 |
| 1536 | Schedule of Programs: | |
| 1537 | Administration and Research | 67,100 |
| 1538 | ITEM 179 To Legislature - Legislative Printing | |
| 1539 | From General Fund | 8,100 |
| 1540 | From General Fund, One-time | 2,000 |
| 1541 | Schedule of Programs: | |
| 1542 | Administration | 10,100 |
| 1543 | ITEM 180 To Legislature - Office of Legislative Research and General | |
| 1544 | Counsel | |
| 1545 | From General Fund | 172,300 |
| 1546 | From General Fund, One-time | 26,400 |
| 1547 | Schedule of Programs: | |
| 1548 | Administration | 198,700 |
| 1549 | Subsection 1(b). Business-like Activities. The Legislature has reviewed the following | |
| 1550 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included | |
| 1551 | Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital | |

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| 1552 | acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from | |
| 1553 | rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of | |
| 1554 | Finance to transfer amounts among funds and accounts as indicated. | |
| 1555 | EXECUTIVE OFFICES AND CRIMINAL JUSTICE | |
| 1556 | UTAH DEPARTMENT OF CORRECTIONS | |
| 1557 | ITEM 181 To Utah Department of Corrections - Utah Correctional Industries | |
| 1558 | From Dedicated Credits Revenue | 171,000 |
| 1559 | Schedule of Programs: | |
| 1560 | Utah Correctional Industries | 171,000 |
| 1561 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 1562 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 1563 | ITEM 182 To Department of Administrative Services - Division of Finance | |
| 1564 | From Dedicated Credits - Intragovernmental Revenue | 9,300 |
| 1565 | Schedule of Programs: | |
| 1566 | ISF - Purchasing Card | 200 |
| 1567 | ISF - Consolidated Budget and Accounting | 9,100 |
| 1568 | ITEM 183 To Department of Administrative Services - Division of | |
| 1569 | Purchasing and General Services | |
| 1570 | From Dedicated Credits - Intragovernmental Revenue | 26,300 |
| 1571 | Schedule of Programs: | |
| 1572 | ISF - Central Mailing | 12,500 |
| 1573 | ISF - Cooperative Contracting | 10,400 |
| 1574 | ISF - Print Services | 1,200 |
| 1575 | ISF - State Surplus Property | 2,200 |
| 1576 | ITEM 184 To Department of Administrative Services - Division of Fleet | |
| 1577 | Operations | |
| 1578 | From Dedicated Credits - Intragovernmental Revenue | 17,300 |
| 1579 | Schedule of Programs: | |
| 1580 | ISF - Fleet Administration | 1,700 |
| 1581 | ISF - Motor Pool | 8,600 |
| 1582 | ISF - Fuel Network | 5,400 |
| 1583 | ISF - Travel Office | 1,600 |
| 1584 | ITEM 185 To Department of Administrative Services - Risk Management | |
| 1585 | From Premiums | 17,800 |
| 1586 | From Risk Management - Workers Compensation Fund | 1,000 |
| 1587 | Schedule of Programs: | |
| 1588 | ISF - Risk Management Administration | 17,800 |
| 1589 | ISF - Workers' Compensation | 1,000 |

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| 1590 | ITEM 186 To Department of Administrative Services - Division of Facilities | |
| 1591 | Construction and Management - Facilities Management | |
| 1592 | From Dedicated Credits - Intragovernmental Revenue | 56,300 |
| 1593 | Schedule of Programs: | |
| 1594 | ISF - Facilities Management | 56,300 |
| 1595 | DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS | |
| 1596 | ITEM 187 To Department of Technology Services - Enterprise Technology | |
| 1597 | Division | |
| 1598 | From Dedicated Credits - Intragovernmental Revenue | 439,000 |
| 1599 | Schedule of Programs: | |
| 1600 | ISF - Enterprise Technology Division | 439,000 |
| 1601 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY | |
| 1602 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1603 | ITEM 188 To Department of Agriculture and Food - Agriculture Loan | |
| 1604 | Programs | |
| 1605 | From Agriculture Resource Development Fund | 7,400 |
| 1606 | From Agriculture Rural Development Loan Fund | 300 |
| 1607 | From Utah Rural Rehabilitation Loan State Fund | 4,000 |
| 1608 | Schedule of Programs: | |
| 1609 | Agriculture Loan Program | 11,700 |
| 1610 | RETIREMENT AND INDEPENDENT ENTITIES | |
| 1611 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1612 | ITEM 189 To Department of Human Resource Management - Human | |
| 1613 | Resources Internal Service Fund | |
| 1614 | From Dedicated Credits - Intragovernmental Revenue | 353,100 |
| 1615 | Schedule of Programs: | |
| 1616 | ISF - Field Services | 353,100 |
| 1617 | Subsection 1(c). Fiduciary Funds. The Legislature has reviewed proposed revenues, | |
| 1618 | expenditures, fund balances and changes in fund balances for the following fiduciary funds. | |
| 1619 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 1620 | LABOR COMMISSION | |
| 1621 | ITEM 190 To Labor Commission - Uninsured Employers Fund | |
| 1622 | From Dedicated Credits Revenue | 3,600 |
| 1623 | Schedule of Programs: | |
| 1624 | Uninsured Employers Fund | 3,600 |
| 1625 | Section 2. Effective Date. | |
| 1626 | This bill takes effect on July 1, 2014. | |
| 1627 | | |